

State of Alaska FY2005 Governor's Operating Budget

Department of Corrections Community Jails Component Budget Summary

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Component: Community Jails

Contribution to Department's Mission

Provide short-term community jail confinement of persons held under state law.

Core Services

- Offender Confinement (contract)

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$4,325,200

Personnel:

Full time	0
Part time	0
Total	0

Key Component Challenges

- Meet operational expectation while remaining within contract.

Significant Changes in Results to be Delivered in FY2005

No service changes.

Major Component Accomplishments in 2003

Through the Training Academy Component, provided community correctional officer training to local community jail staff.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Corrections (22 AAC)
- 4) Health and Safety (AS 18)
- 5) Create Corrections (EX.OR.55)
- 6) Criminal Law (AS 11)
- 7) Public Finance (AS 37)
- 8) State Government (AS 44)

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Community Jails Component Financial Summary

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	1.9	0.0	0.0
73000 Contractual	4,913.2	4,869.5	4,325.2
74000 Supplies	0.1	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,915.2	4,869.5	4,325.2
Funding Sources:			
1004 General Fund Receipts	4,915.2	4,869.5	4,325.2
Funding Totals	4,915.2	4,869.5	4,325.2

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	4,869.5	0.0	0.0	4,869.5
Adjustments which will continue current level of service:				
-GF authorization transfer to Existing CRC, ADN#20-4-0004	-344.3	0.0	0.0	-344.3
Proposed budget decreases:				
-GF Reduction due to the Elimination of the Kotzebue Jail Contract	-200.0	0.0	0.0	-200.0
FY2005 Governor	4,325.2	0.0	0.0	4,325.2